

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by Vote	R 16 629 082
Responsible MEC	MEC for Education
Administering Department	Gauteng Department of Education
Accounting officer	Head of Department

1. OVERVIEW

Vision and Mission

Our vision is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa. We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities. This will be shaped by the principles of transformation, equity, redress and Ubuntu.

Departmental strategic objectives, key policy areas and developments

The key provincial goals that the MTEF plan addresses are:

- Increasing our investment in our youngest citizens through improved early childhood development centres.
- Consolidating and strengthening the public schools education system so that all children in our province, especially the poor, have access to quality education.
- Building the skills of young people through the strengthening of the Further Education and Training sector, promotion of learnerships for out-of-school and unemployed youth and working with institutions of higher education to offer support and funding to deserving learners.
- Ensure life-long learning through the strengthening of the ABET sector, and
- Linking industry, higher education institutions, SETAs and other government departments to match the demands of the growing economy.

The priorities for education for the 2008/09 MTEF cycle are expressed formally in the five-year plan of the department and the education sector. These include objectives of the national Department of Education and takes into consideration intergovernmental priorities.

On the whole, these priorities strongly emphasise education's role in transforming society, bringing about social equity, and contributing to the country's growth and development.

The key national and provincial priorities for the next financial year include:

- Extension of the implementation of the National Curriculum Statement (NCS) to Grades 10-12.
The year 2008 sees the implementation of the last grade of the curriculum transformation into a seamless outcomes-based education system. Over 12 298 Grade 12 educators have been trained in Gauteng in support of the introduction of the National Curriculum Statement in Grade 12.
- Implementation of the revised norms and standards for school funding i.e. the introduction of pro-poor funding and the elimination of school fees in schools located in the lowest poverty quintile ranked nationally.
The year 2008 will also see the gradual implementation of no-fee schools into quintile 3. Over 49 percent of learners, i.e. 865 000 learners in over 1 055 schools will benefit from the elimination of school fees. A total of 1 055 schools out of 1 991 schools in Gauteng will be declared "no-fee" schools. These schools fall into quintile rankings 1, 2 and 3 as determined by the national quintile ranking system. The schools have been notified of their ranking and have been provided with indicative resource allocations for 2008/09.
- The expansion of Early Childhood Development in particular Grade R.
During 2008 the department will establish an additional 240 Grade R sites in the province bringing them to a total of 1 160 sites catering for approximately 40 700 learners registered with the department. The sector

will continue to expand gradually as additional funding is made available over the MTEF.

- *The recapitalisation of FET Colleges.*
The 2008/09 financial year will see the last allocation of the conditional grant for the recapitalisation of the FET colleges from National Treasury. All our colleges continue to implement their business plans to improve the learning environment in FET colleges.
- *The expansion of ABET and its alignment to job creation programmes.*
The department has developed the ABET Strategy and has aligned it to the Department of Education's ABET strategy. The department will deliver a redesigned programme during 2008 which will result in increased efficiency and performance in the sector and greater alignment to job creation programmes in the province. The Literacy Strategy has also been developed to strive towards the attainment of a highly literate, multi lingual society. These strategies will be sustained by effective acquisition of basic and higher levels of literacy so that citizens are able to contribute meaningfully to their societies.
- *The development of transversal education information systems to support decision-making and accountability.*
During 2008/09, the department will continue to enhance and support an extensive information system planning process with a view of improving data collection, management and information generation to support decision-making, accountability and social targeting. In ensuring that provincial education data and information (on learners, staff, institutions, facilities and resources) relevant to education planning are collected, analysed, and reported, the department support reliable data systems supporting the National EMIS systems.
- *Reduce backlogs in school equipment.*
In support and delivery of the 2008/09 education priorities, the department introduced a programme, QIDS-UP, to address backlogs linked to lack of school equipment to support the culture of learning and teaching. During the 2007/08 financial year, the department warranted that all schools have the necessary curriculum equipment and resources required to support outcomes-based education and ensured that optimal learning conditions are created in all classrooms. The department has continued to realize and add value to the significance of infrastructure in the province's economic transformation and growth through the Provincial Growth and Development Plans. Infrastructure has been central to expansion of projects and poverty alleviation in all institutions of the department. Underpinning this challenge, however, the department has been successful in providing appropriate and adequate social and economic infrastructure.
- *Provide for teacher development and human resource management systems.*
The department has successfully completed the training of all educators to support the rollout of the Integrated Quality Management System which is an educator development and performance management system. The implementation of educator development programmes supporting the realisation of individual educator's growth needs as established in the baseline evaluations has been successfully completed. A Human Resource information system has been developed to manage the volume of information produced by the Integrated Quality Management Information System. The department has, in addition, developed a teacher development strategy that is informed by the Teacher Supply Utilisation and Demand model. The focus of the teacher development strategy is on the scarce subjects through Higher Education Institutions and the capacity within the department.
- *Strengthen special schools.*
The department has reviewed the resourcing levels of special education with a view of increasing resource levels in schools to implement the curriculum programmes at school and classroom level. During the year under review, public special schools situated in previously disadvantaged areas received redress allocations. In addition to these, schools whose learners qualified to receive funding for the purchase of assistive devices received additional funding. To ensure adequate utilization of the funds schools were visited in order to gauge effective utilization of the funds. The department has continued with its plans to upgrade all special schools in the province with specialised equipment; and
- *Systemic evaluation.*
The department will in 2008/09 continue strengthen systemic evaluation by ensuring the regularity and standard of core national assessment of education systems performance and by making provision for increased, quality assured testing. Learner achievement will be improved for literacy, numeracy and life skills.

Legislative framework and other mandates

National legislations

- National Policy on Religion and Education (General Notice 1307 of 2003);
- National Policy: Management of Drug Abuse by Learners in Public and Independent Schools and Further Education and Training Institutions (General Notice 3427 of 2002);
- Regulations to Prohibit initiation Practices in Schools, (No. 1589 of 2002);

- Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001);
- Regulations for Safety Measures at Public Schools, (No.1040 of 2001);
- General & Further Education and Training Quality Assurance Act (Act 58 of 2001);
- Education White Paper 5 on Early Education (May 2001);
- Age Requirements for Admission to an Independent School (General Notice 647 of 2000);
- Adult Basic Education & Training Act (Act 52 of 2000);
- South African Council of Educators Act (Act 31 of 2000);
- Norms and Standards for Educators (Government Gazette No 20844 of 2000);
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999);
- Transfer of Funds and other Moveable Assets of State to Public Schools, (No. 1423 of 1999);
- Policy for the Registration of Learners for Home Education (Government Gazette No. 20659 of 1999);
- Establishment of the National Education and Training Council (General Notice 20044 of 1999);
- South African Schools Act (Act 84 of 1996, as amended);
- Further Education And Training Act (Act 98 of 1998, as amended);
- Employment of Educators Act (Act 76 of 1998, as amended);
- Personnel Administrative Measures (Government Notice 222 of 1998);
- Admission Policy for Public Ordinary Schools (General Notice 2432 of 1998);
- Regulations for the Establishment, Composition and Functioning of the National Board for Further Education and Training (General Notice 19157 of 1998);
- Guidelines for the Consideration of Governing Bodies in Adopting a Code of Conduct for Learners, (No 776 of 1998);
- Norms and Standards for School Funding, No. 2362 of 1998, as amended;
- Exemptions of Parents from the Payment of School Fees Regulation, 1998, (No. 1293 of 1998);
- Age Requirements for Admissions to an Ordinary Public School, (No. 2433 of 1998);
- Norms and Standards for Language Policy in Public Schools, (No. R1701 of 1997);
- Regulations relating to the Minimum Requirements of an Agreement between the Member of the Executive Council and the Owner of the Private Property on which a Public School is situated, (No. R1738 of 1997);
- Constitution of the Republic of South Africa (Act 108 of 1996, as amended); and
- National Education Policy Act (Act 27 of 1996, as amended).

Provincial legislations

- Code of Conduct for Members of the School Governing Body (General Notice 1182 of 2004);
- Notice Regarding the Registration and Withdrawal of Registration of Independent Schools (General Notice 2011 of 2004);
- Notice Regarding Subsidisation of Independent Schools (General Notice 2147 of 2004);
- Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001);
- Provincial Regulations Related to the Determination of Misconduct of Learners at Public Schools and Disciplinary Proceedings, (No. 2591 of 2001);
- Regulations on the Gauteng Education and Training Council, District Education and Training Councils and Local Education and Training Council Unit (General Notice 4430 of 2001);
- Gauteng Education Policy Act (Act 12 of 1998);
- Provincial Regulations Related to the Determination of Minimum Requirements of Constitution and Standing Orders of SGB of Public Schools, (No. 993 of 1997);
- Examinations and Assessment Act (Act 7 of 1997);
- Provincial Regulations Related to the Determination of Guidelines for the Establishment, Election and Function of SRC, (No. 1057 of 1997);
- Provincial Regulations Related to the Determination of Number of Members of SGB for LSEN, (No. 3539 of 1997); and
- Gauteng Schools Education Act (Act 6 of 1995).

Good governance legislations

- The Promotion of the Administrative Justice Act (Act 3 of 2000);
- Promotion of Access to Information Act (Act 2 of 2000);
- Public Finance Management Act (Act 1 of 1999);
- Skills Development Act (Act 97 of 1998);
- Batho Pele White Paper (September 1997); and
- South African Qualifications Authority Act, 1995.

Core functions and responsibilities of the department

The department will provide the following education services:

- Public Ordinary Schooling – This involves the provision of ordinary schooling to all learners in the province currently both from the compulsory schooling band and older, i.e. Grade 1 to Grade 12.
- Independent Schools – This involves the provision of subsidies to independent schools that qualify for a subsidy and to monitor the conditions that are prerequisites for continued funding.
- Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province currently both from the compulsory schooling band and older, i.e. Grade 1 to Grade 12 and non-formal education programmes.
- Early Childhood Development – This programme will focus on providing Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for the pre-Grade R learners
- Further Education and Training – This service is to provide pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes.
- Adult Basic Education and Training – This service involves the provision of formal ABET programmes to adults and youth. The service involves the provision of Level 1-5 ABET programmes

Underpinning all these services above are the following activities:

- Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning. Included here is specialist support to learners by therapists and educational psychologists.
- Institutional Development and Support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.
- Human Resource Development – provision of in-service programmes, management development and pre-service bursaries.
- In-School/In-College Sport and Culture – providing extra-curricular activities in the form of sport, arts and culture in schools.
- Resources Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour saving devices. In addition, building maintenance and school building programmes are provided, and
- Standards and benchmarking – a school evaluation service has been established to measure and report on institutional and learner performance per school.

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

As part of the strategy to alleviate the effects of poverty, redress imbalances of the past and ensure that all children exercise their right to basic education, school fees were eliminated at Gauteng's poorest schools as from January 2007. A total of 412 out of 1 963 schools in Gauteng were declared 'no fee schools'. These are the schools which fall into quintile rankings 1 and 2 as determined by the national quintile ranking system. The per capita allocation for these learners is R738. For learners in quintiles 3, 4 and 5 the per capita allocation is R554; R369 and R123 respectively.

The transfers have been made to those individual schools that have been allocated Section 21 functions, and to districts in respect of those schools that have not been allocated the Section 21 function/s. The allocations were transferred to a total of 1 440 Section 21 schools and 245 non-Section 21 schools.

For 'no fee' schools without Section 21 functions, a total of 77 schools, a top slice amount had been transferred to these schools to address their operational costs.

The number of learners in the school feeding scheme stands at 453 189 in 1 241 schools. With the projected target of 453 000 learners reached, the programme is being monitored carefully to ensure that this level of provision is maintained. All districts are monitoring the school nutrition programme at school level and minimal irregularities at schools are observed.

The departmental records in relation to the data received from the Department of Community Safety indicate that out of the expected 775 buses for 45 754 learners in the province, only 239 have complied and have passed the fitness test conducted by the Department of Community Safety.

A major target for the first quarter of the 2007/08 financial year was to ensure that the long-ongoing migration of certain CAPEX functions to the Department of Public Transport Roads and Works reached finality. The target of 1 June 2007 was successfully achieved, and this included the signing of an interim service delivery agreement. A total of 59 projects have migrated to the Department of Public Transport, Roads and Works. This excludes the 31 schools which are the responsibility of the Independent Development Trust, and the 16 schools which are being built by the joint venture between Stewart Scott and Mafuri as a turn-key project.

The provincial team is continuously improving systems to manage the implementation and enforcement of Circular 29/2007 dealing with the management of admissions to Public Ordinary Schools for 2008. The department successfully resolved the admissions queries received between April and June 2007. The queries were mainly regarding schools refusing to deal with late registrations, alleging to be full, denying parents the right to apply for school fee exemption and the fact that parents who seek admission for their children are unemployed. The department is in the process of procuring services for the advocacy of Grade R admissions in the province.

A considerable amount of time was spent on QIDS-UP activities such as, the finalisation of operational plan activities, procurement plans, development of submissions as well the QIDS UP road shows throughout the province which were held in May 2007. The following was also achieved: the distribution of Volume 5 of the Numeracy newsletter, preparations for the development of the fourth Foundation Phase Life Skills Module, a workshop of foundation phase district facilitators on Human Rights and Values in Education, the printing of the Inclusion Module and training of the School-Based Support Teams.

The pilot programme of the Accelerated Programme for Literacy, Languages and Communication (APLLC) in the foundation phase will come to an end by the end of the second term. The main aim of this project was to capacitate educators to teach reading effectively in the classroom. It focuses on how to use different methodologies to teach reading. Even though there were challenges, the perceptions regarding the pilot project are positive and schools are looking forward to the full roll out. It is envisaged that this intervention is going to address the issues of reading in the foundation phase classrooms and assist to raise the learner attainment in the province.

District reports have indicated that educators in the Intermediate Phase need more support with regard to the implementation of the NCS since they have difficulty contending with the design of the three levels of planning. In terms of NCS Support programmes, resource packs for Grades 7-9 have been developed to improve teaching and learning of Learning Programmes. District officials are supported through specific meetings where strategies to empower educators are discussed for implementation at cluster meetings. Districts that manage the cross border institutions indicated that the schools from Mpumalanga need more support because teachers did not receive mediation in the NCS. It was agreed that the educators would be trained and that districts would arrange the dates on which the orientation programme for these educators would commence. This would allow Head Office officials to also participate in the orientation.

During the first quarter the subject weightings for Grades 10–12 and the Grade 12 CASS portfolio process together with the underlying guidelines on expectations from Umalusi on CASS moderation for Grade 12, were finalized. The FET teacher development framework is in the process of being finalized. In terms of the Grade 12 NCS subject portfolio guideline document, broad frameworks for the different subjects were developed from the deliberations at the last curriculum information forum held on 25 April 2007.

The Secondary School Intervention Programme (SSIP) was derived as a means to assist under-performing schools to improve their performance and focus on learners from Grades 10 to 12. The strategy has been expanded to include the Grade 11 repeaters and a turnaround strategy for schools that scored below 30 percent and are consistently under-performing. It aims to ensure concentrated pressure and support to especially under-performing public secondary schools by putting in place monitoring and evaluation programmes at these schools with a view to facilitate school-specific diagnosis and interventions with a quarterly progress report in place. The department has also succeeded in ensuring that schools analyse their results and external factors to put in place their own interventions and to make recommendations on systemic areas of weakness that if attended to will ensure a more sustainable approach towards learner attainment.

The department ensured that all districts put in place interventions that are aligned to National and Provincial priorities and that all districts conduct diagnostic monitoring visits to under-performing schools with a view to putting in place school specific intervention programmes. The department is taking a holistic approach to under-performing schools through the establishment of inter-departmental links. A link with the Independent Newspapers was established for the printing of exam papers and memorandums (Study Buddy) at a minimal cost.

A total of 75 SSIP sites were established in the province for the purpose of providing targeted learners with extra-tuition on Saturdays and over the March 2007 vacation. Data was analysed in terms of Leadership, Management and Governance and Curriculum delivery at schools that achieved a pass rate of below 30 percent in the 2006 Senior Certificate Examination.

The National Mathematics, Science and Technology Education Strategy came as a response to President Thabo Mbeki's call for the need to emphasise the centrality of mathematics, physical science and technology education. The strategy represents a national effort aimed at supporting Government's Human Resource Development Strategy. The MST was launched in 2001 nationally in 102 schools dedicated to Mathematics and Science and the project was called Dinaledi. In 2007, the Gauteng Head of Department approved the increase of Dinaledi Schools to 101 in the province. The norms and standards for the Dinaledi Schools have been developed, and will be advocated to the Dinaledi schools once approved by the National Department of Education.

The training of 606 mathematics and science educators will focus on content and contextual knowledge within a methodological context, classroom support, and modular training programme. The roll out of the training was held in July and October 2007. Dinaledi Schools have been clustered into six clusters in the province and each cluster allocated a pair of Master Trainers in Mathematics and Physical Science. Each Dinaledi School must identify three Mathematics and three Physical Science FET educators who will receive intensive training in the content of Mathematics and Physical Science. Principals are to ensure that the selected teachers attend the full 100 hour training.

The implementation of SA SAMS is a vital project for the recording and reporting of learner performance in 1 260 schools. The training of educators, data capturing and installation of hardware will play a major part in this operation. The implementation is progressing well and by the end of the third quarter:

- 4 063 educators have participated in the training of the first 5 day session;
- 639 of 1 260 schools have reported for training;
- 595 schools have had a computer and printer installed;
- 295 077 learners' data has been captured; and
- The help desk become operational from 1 April 2007.

With regard to assessment practices, a total of 36 schools have regularly during the year prepare for "Assessment for Learning" techniques. A total of 43 educators have completed their training with Wits in order to gain a greater understanding of the professional aspects of "Assessment for Learning". A total of 29 educators have completed the training at the North West University.

The filling of posts in FET Colleges in line with vacancy list 1 and 2 of 2006 has been finalised. This process has now been subjected to the new FET Colleges Act, Act 16 of 2006, which implies that College Councils are employers of staff in colleges and have to manage processes like these. Staffing issues of the colleges are being managed within an agency arrangement as per the new Further Education and Training College Act, especially with regard to post levels one to three. The college process of selection has been finalised, and staff have been appointed.

The cross border process has realised the migration of two campuses of the ORBIT College in the North West Province, namely the Temba and Odi campuses, to Gauteng. The National Certificate Vocational (NCV) Orientation workshop for these campuses was organized and conducted from 7-9 May 2007 at the Temba Campus of Tshwane North College for FET in Hammanskraal. The total number of Temba campus and Correctional centres members who attended the workshop is 74. Members from Odi campus of Tshwane South College could not make it to the workshop and arrangements were made to train them during this financial year.

The implementation of the NCV will never be a success without the development of a coherent and integrated quality assurance system for the FET Colleges in Gauteng. In responding to this challenge, the department developed quality assurance systems and procedures aimed at ensuring attainment of quality education standards and both the currency and credibility of learner qualifications. A sound and integrated interim policy for the management and the implementation of Internal Continuous Assessment process for the FET Sector in Gauteng was drafted and will be implemented in 2008.

As a way of supporting and mediating the draft circular on Internal Continuous Assessment for the FET Colleges in Gauteng, the department established Subject Committees in all eight colleges. The purpose of these Subject Committees is to quality assure internal assessment within the colleges. Each subject committee was further

requested to elect a subject coordinator whose main role will be to represent a college at Provincial level for curriculum support and external (provincial) moderation.

In line with the provincial management plan for recapitalisation, all the eight FET colleges have finalized reworking their colleges' strategic and business plans in accordance with the National Department of Education templates. The recapitalisation process has been monitored provincially as well as in the company of National Department of Education in order to verify expenditure in terms of what the colleges have purchased with the allocated funds. It is important to note that the department achieved an enrolment in the NCV programme of beyond the 6 000 learner benchmark identified by the National Department of Education.

The final draft of the ABET strategy has been developed and aligned to the national strategy. The strategy is designed to shape the sector and provide a framework and guidelines on how ABET will be provisioned. The literacy strategy has also been developed which strives towards the attainment of a highly literate, multilingual society. The strategy will be sustained by effective acquisition of basic and higher levels of literacy so that citizens are able to contribute meaningfully to their societies.

In an endeavour to meet the obligation to complete the phasing in of Grade R by 2010, access to Grade R sites has been increased by 400 new sites in 2007 and an intake of 14 000 learners for the current financial year has been confirmed. As at the end of the third quarter, there were 1 313 Grade R sites catering for an estimated 45 955 learners. These sites are registered with GDE. Of the 1 313 sites 240 are community-based sites and 1 073 sites are established at public schools across the province. All 400 sites have been provided with basic resource kits and toy libraries.

The Gauteng Premier in Executive Council has granted approval for the establishment of the ECD Institute to coordinate the ECD delivery services for children between zero to six years of age. Professional staff from the GPG Social Cluster Departments were seconded to set up and finalise the implementation and strategic plan for ECD. The strategic framework was drafted. The first quarter of the financial year 2007/08 was devoted to the planning and coordination of activities in ECD across the social sector. The focus was on planning for the Expanded Public Works Programme (EPWP) and the submission of training needs to the Department of Labour and FET Colleges. In terms of training, the ECD NQF Level 5 Accredited Training for 552 participants has been concluded. A total number of 533 practitioners completed the course with an 80 percent pass rate. A circular on ECD appointments and salary subsidies has been developed and is en route for approval.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

The 2008/09 Annual Performance Plan continues to support the National and Provincial government policy goals. The strategic plan also builds a framework for delivery towards the 2009 provincial vision. The department has achieved many milestones in Education over the last year and will continue to realise its goals over the long term. The 2008/09 financial year will be a critical year for service delivery in all education sub-sectors. A number of key policy frameworks have been prioritised and would require implementation during the 2008 academic year. The main focus of 2008/09 financial year will be the full realisation of the provincial five-year plan for 2004-09.

The most important of these policy imperatives is the introduction of no-fee schools targeting over 49 percent of the number of learners i.e. 865 000 learners in the poorest communities across the province. The application of no-fee schools will remove the power of the SGB to collect compulsory school fees in favour of a minimum adequacy per capita amount for these schools.

The intensification of the FET sector recapitalisation will continue into the third and final year of the conditional grant. This grant will see over 151 workshop upgrades being completed in the eight colleges with all the required modern and relevant learning equipment being acquired. 66 college sites will be refurbished with 32 campuses establishing student support and resource centres.

The department will also undertake initiatives to promote increased enrolment in pre-service education programmes in line with the department's teacher supply, utilisation and development projections. The department will also intensify its programme to enhance competence by ensuring that effective needs-driven, accredited and non-accredited programmes are implemented to support the implementation of the Preset and Inset programmes to support the growth needs of educators. The department will also be increasing activities in the department's

educator development centres and teachers' centres and will intensify its programme to boost educator morale and ensure that teaching becomes an enjoyable profession.

In 2008, the department will continue its efforts to improve the performance and efficiency of the ABET programme. The department will introduce more vocationally-based programmes than before and ensure increased access to meaningful programmes by increasing programmes at FET colleges and existing ABET centres. The department will undertake a quality improvement programme to ensure reduced dropout rates, increased follow-through and improved performance at the ABET Level 4 examinations.

In 2008, the department will increase its efforts of ensuring a fair distribution of curriculum offerings by promoting learning areas that are aligned to the demands of the labour market. This will include the review of subject choices in schools in line with the proposed National Senior Certificate to be introduced in 2008, the recommendation of new subjects to schools and support learners' choice of subjects.

Continued improvement of classroom practice will be ensured through curriculum practices and standard setting and monitoring. The promotion of an integrated provincial childhood development strategy for the ECD, GET and FET bands will also become a major thrust for delivery. The department will put in place a more concentrated numeracy and literacy strategy given the outcomes of the Grade 3 and Grade 6 Systemic Evaluation reports and will continue to empower learners scientifically through the Mathematics, Science and Technology strategy.

To facilitate the inclusive policy, the department will begin to build the capacity of schools and districts for the optimal performance of learners with challenges. The department will also intensify its efforts to improve the resourcing of the special schools sector.

The department will increase access to Grade R as funds are allocated through the budget process. The allocation includes funding of R17.1 million for the Pre-grade R component including the EPWP project. The department is undertaking a review of the progress made so far with a view to increasing the quality of the programmes and the competence of the ECD practitioners. At present, a total of 45 955 learners of the five to six year old cohort is in public, community and private Grade R sites registered with the department.

The department, in partnership with the Departments of Health and Social Development, has established an ECD Institute. This intersectoral institute will coordinate and regulate the pre-Grade R ECD sector of the province. The key aim of the Institute is to ensure that there is optimisation of state resources in respect of the pre-grade R programmes currently offered by the Department of Health, Department of Social Development and the Department of Local Government. The second key objective is to regulate the sector with a view to increasing access to and quality of the pre-grade R programmes.

The department will undertake a programme to identify and promote talented learners into key economic sectors to support the thrust outlined in ASGISA and JIPSA. This programme will also be supported by the curriculum redress activities and curriculum innovation.

Further Education and Training (FET) in the Gauteng Province will see urgent redress related to programme offerings that must begin to speak directly to economic challenges, and accredited skills training on the NQF levels that must become a reality. The idea that all citizens should become lifelong learners will begin to encourage the development of learning communities that support and empower urban and township regeneration imperatives. The e-learning strategy will help implement the e-Education White Paper. It will also support the Gauteng Online programme by infusing e-learning into the technology solution.

Our service delivery practice will ensure good governance by our continued response to the principles of transformation, equity, redress, Ubuntu and Batho Pele. The department will continue to avail itself by being accessible to the public, being timely in the rendering of services, ensure client satisfaction and support to our staff for effectiveness and efficiency.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	9,801,215	10,536,634	12,069,928	14,103,042	14,202,698	14,202,698	16,065,982	17,992,931	19,278,893
Conditional grants	226,134	252,659	389,031	440,424	440,424	440,424	563,100	468,669	603,421
Total receipts:									
Education	10,027,349	10,789,293	12,458,959	14,543,466	14,643,122	14,643,122	16,629,082	18,461,600	19,882,314

The departmental revenue is sourced from the provincial equitable share and conditional grants. The conditional grants allocated to the department are the following:

- Infrastructure grant – which is utilised to fund the construction, upgrading and maintenance of provincial infrastructure.
- HIV/AIDS grant – to promote HIV and AIDS and life skills education in primary and secondary schools.
- Primary School Nutrition Programme – to improve the nutrition status of children, specifically to enhance active learning capacity, and
- Recapitalisation of Further Education and Training – to improve the quality of the education and training infrastructure of FET colleges and its campuses.

The significant increase is mainly due to the additional funding for provincial infrastructure grant to assist the department to eradicate infrastructure backlogs and address maintenance over the medium term. The budget for conditional grants increased from R226 million in 2004/05 financial year to R591 million in 2010/11 financial year, the sharp increase is mainly influenced by the additional allocations for infrastructure to eradicate backlogs and to maintain school infrastructure.

For the 2006/07 to 2007/08 financial years the marginal increase is mainly due to the FET conditional grant and school nutrition grant. Additional allocations were made to cater for initiatives to improve education quality, teacher development, college bursaries and non-discretionary personnel. Quality improvements included systematic evaluation and eradication of backlogs and rehabilitation of deteriorating facilities and equipment in disadvantaged schools.

The decrease from the 2008/09 to 2009/10 financial year is due to the phasing-in of the FET College Sector Recapitalisation grant into the provincial equitable share from 1 April 2009. The programmes funded through this conditional grant will continue as part of the provincial department of education's normal responsibilities.

It is however important to note that the 2010/11 financial year reflects a substantial increase and is as a result of significant increase in infrastructure grant. The infrastructure grant allocation increases by R46 million from approximately R200 million to R246 million.

The departmental equitable share allocation increases from the 2007/08 to 2008/09 financial year by 12.6 percent mainly due to the reported increase in the population of the province. It further increases by 19.3 percent from 2008/09 to 2010/11 financial year. This increase is informed by the significant increase in schools enrolment that leads to an increase in demand for educators and learner support material. Over a seven year period; 2004/05 to 2010/11 financial years, the equitable share allocation has increased by more than R9 billion. Increase from 2007/08 to 2008/09 is largely due to funds made available in the 2008/09 financial year for the following policy areas, expansion of childhood development (zero to four years), additional textbooks for grades 10-12 to support the NCS, recruitment and retention of additional educators, expansion of no-fee school policy and to increase the provision for scholar transport.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	7,754	7,665	8,906	11,097	11,097	11,097	11,429	11,773	12,000
Transfers received		1	3						
Fines, penalties and forfeits	95	82	51			1			
Interest, dividends and rent on land	302	2,821	1,070			1,073			
Sales of capital assets	7,795	2,808	2,755			1,606			
Financial transactions in assets and liabilities	13,751	9,250	9,626	4,794	4,794	4,935	4,937	5,085	5,500
Total departmental receipts	29,697	22,627	22,411	15,891	15,891	18,712	16,366	16,858	17,500

The department does not render services for revenue generation through user fees. Over 60 percent of budgeted receipts are from administration fees for the collection of insurance premiums from employees. The administration fee is 2, 5 percent of the premium deducted from insurance companies. Other sources of income are linked to the remarking and rechecking of examination scripts, rental of official housing and the sale of address lists of schools. While schools are entitled to raise funds through school fees to meet the shortfall between subsidies and actual costs the Department does not receive revenue collected by schools in this regard. The general trends in revenue collected show an annual increase between 5 percent and 7 percent. However, the departmental receipts trends are much higher as a result of stale and cancelled cheques.

Own revenue collected shows a decrease from R29.7 million in 2004/05 to R15.9 million in 2007/08, and increases to R17.5 million in 2010/11 showing a 10 percent increase. The department has collected R29.7 million in 2004/05 and projects to collect R17.5 million 2010/11.

5. PAYMENT SUMMARY

5.1 Key assumptions

- In compiling the personnel budget for the 2008 MTEF, the following elements were taken into account:
- Number of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 July and January each year;
- Salary increases for people with scarce skills;
- Grades and level of each staff;
- Increased take up of benefits such as medical aid, homeowners allowance, etc;
- Contract employees, overtime pay, merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost (increases at the same rate);

- Medical aid contributions which normally increase more rapidly than inflation;
- Homeowners allowance which changes with the interest rate;
- Skills development; and
- All carry-through cost of the R4.2 billion allocation is included in the baseline.

Other non-personnel factors that underpin the 2008 MTEF budget include, key amongst others; the provision of scholar transport, learner-teacher support materials, expansion of early childhood development, increase in the provision of textbooks in line with the NCS and an increase in the band for the no-fee school policy.

The fundamental factor that informs the revisions to the 2008 MTEF attributes to the increase in the population of the province due to immigration to the province. This change in the population resulted in the increase in the number of learners to over 1.9 million, increase in the number of educators to over 51 503 and a need to provide more classrooms. Over the 2008 MTEF, a total of 325 classrooms will be constructed and refurbished.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	692,205	680,813	786,187	936,205	936,890	1,078,548	1,084,460	1,166,174	1,293,726
2. Public Ordinary School Education	7,678,324	8,253,401	9,058,641	11,588,847	11,668,835	11,530,931	13,185,378	14,655,426	15,486,815
3. Independent School Education	143,880	159,801	204,852	216,461	216,461	216,461	256,461	282,461	298,600
4. Education In Specialised Schools	539,957	590,053	636,974	709,353	709,353	709,353	822,411	903,380	1,041,913
5. Further Education and Training	311,304	327,132	443,295	600,303	600,303	600,303	687,182	721,941	734,897
6. Adult Basic Education and Training	138,808	157,845	168,062	223,052	223,052	223,052	254,602	294,593	307,488
7. Early Childhood Development	51,807	41,507	35,706	152,739	152,739	152,739	214,571	310,146	583,746
8. Auxiliary and Associated Services	278,691	195,818	288,979	116,506	138,004	138,004	124,017	127,480	135,129
Total payments and estimates: Education	9,834,976	10,406,370	11,622,696	14,543,466	14,645,637	14,649,391	16,629,082	18,461,601	19,882,314

It is important to note that the increase in the budget for public ordinary school education is mainly attributed to the additional allocations for the expansion of Grade R, additional textbooks for grade 10-12, scholar transport and for the recruitment of additional educators. The budget for this programme (public ordinary school education) increases by more than R1.5 billion or 13 percent from 2007/08 to 2008/09 financial years.

The overall budget increase from 2007/08 fiscal year to 2008/09 is R2 billion or 13.5 percent and is a result of the quality improvement strategies including improvements of conditions of service for specific classes of educators. The average increase of the 2008 MTEF period is 10.8 percent. The notable increases are in programmes 2, 4, 5, and 7 mainly due to the reasons highlighted above. The increases are mostly as a result of beginning to prioritise the sectors specific policy areas that need additional funding to ensure that the department renders quality education services to the public. In overall, there is a visible increase in all programmes in the 2008/09 budget.

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	8,352,044	9,166,573	10,018,472	12,615,943	12,641,164	12,641,513	14,212,035	15,806,213	17,002,226
Compensation of employees	7,699,078	8,270,713	8,958,365	11,006,051	10,769,051	10,750,185	12,315,991	13,456,457	14,065,718
Goods and services	652,929	894,981	1,052,523	1,609,892	1,872,113	1,891,327	1,896,044	2,349,756	2,936,508
Interest and rent on land	37	110	83			1			
Financial trans in assets and liabilities		769	7,501						
Transfers and subsidies to:	797,844	719,236	856,333	1,302,500	1,243,953	1,245,086	1,781,487	1,961,155	2,144,201
Provinces and municipalities	40,727	28422	7,300			123			
Departmental agencies and accounts	-5	65	136			183			
Universities and technikons	103								
Public corps and private enterprises									
Foreign govts and international orgs	2								
Non-profit institutions	734,154	669,399	825,251	1,279,128	1,220,581	1,220,581	1,756,826	1,935,183	2,117,376
Households	22,863	21,350	23,646	23,372	23,372	24,199	24,661	25,972	26,825
Payments for capital assets	685,088	520,561	747,891	625,023	760,520	762,792	635,560	694,233	735,887
Buildings and other fixed structures	514,186	370,069	617,741	599,023	698,023	698,363	607,560	664,233	705,587
Machinery and equipment	170,856	137,168	101,787	26,000	62,497	61,821	28,000	30,000	30,300
Cultivated assets		3,214							
Software and other intangible assets	46		15,423			531			
Land and subsoil assets		10,110	12,940			2,077			
Total economic classification: Education	9,834,976	10,406,370	11,622,696	14,543,466	14,645,637	14,649,391	16,629,082	18,461,601	19,882,314

In respect of compensation of employees, the increase over the MTEF period is to improve the levels of remuneration for educators, recruit additional educators, increase clerical staff in schools and districts; employ teaching assistants especially in the foundation phase of schooling and provide targeted incentives to teachers in critical subjects. The increased allocation over the MTEF is also to make provision for the incorporation of educators to meet the national learner educator ratio of 1:40 and 1:35 in public primary and secondary schools respectively.

With regards to goods and services, the increase in the economic classification is as a result of increased allocation

for Section 21 schools due to the no-fee school policy and quality interventions such as teacher development by focusing on improving the quality of teaching, maths literacy and life orientation and school management in support of national priorities. In respect of transfers to Non-profit Institutions, the increase is mainly as a result of increased subsidies to institutions due to the implementation of the no-fee school policy and the incorporation of schools from cross-boundary municipalities.

In respect of capital expenditure, there is a minimal decline in buildings and other fixed structures and is informed by the significant increase in the adjusted budget of 2007/08 for capital expenditure where funds were shifted from savings realised from compensation of employees to capital budget during the adjustment period. The provincial infrastructure grant increased by R26.4 million in the 2008/09 financial year. In respect of machinery and equipment, the decrease is as a result of the function shift of the Gauteng Online project to the Gauteng Shared Service Centre.

5.4 Infrastructure payments

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08			2008/09	2009/10	2010/11
New Construction	565,903	565,903	565,903	424,227	459,222	510,338
Rehabilitation/Upgrading	52,287	102,287	102,287	106,056	112,923	127,584
Maintenance	51,833	98,883	98,883	127,268	135,508	153,101
Unallocated Programmes	2,150	4,150	4,150	49,494	45,170	59,541
Total Infrastructure: Education	672,173	771,223	771,223	707,045	752,823	850,564

New schools and Additions to infrastructure: This is to accommodate the delivery of over 200 projects including 50 new schools. Most of these projects are currently under construction and were initiated in 2007 and earlier.

Rehabilitation of schools: This focuses on the provision of new roofing to and upgrading of sanitation in existing schools. The department will prioritise over 150 schools.

Maintenance: The department estimates over 200 emergency requests for plumbing, general building works, chemical toilets, water shortage, septic tanks, pest related problems, electrical fencing related problems and blown roofs. The replacement of damaged and dilapidated fencing is becoming an urgent need in the light of increasing cases of the violation of safety in schools in specific areas.

Unallocated: This includes the purchasing of additional land, furniture for schools and planning.

5.5 Transfers

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Public Ordinary Schools	454,999	423,102	348,864	726,393	726,393	726,393	1,046,506	1,143,618	1,202,355
Gauteng Institute of Educational Development	7,000	7,000							
Sci-Bono Discovery Centre	5,000	5,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Mathew Goniwe School of Leadership and Governance		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Independent									
Schools	143,337	172,562	176,502	215,861	215,861	215,861	255,861	281,861	297,964
Special Schools	74,406	89,000	95,481	114,165	114,165	114,165	198,165	252,881	360,218
FET Colleges	34,770	33,000	139,000	191,509	191,509	191,509	224,588	226,839	226,839
University of the Witwatersrand									
(Examinations)	12,704	12,704	13,339	14,006	14,006	14,006	14,706	12,984	13,000
Households	22,863	21,300	22,312	23,372	23,372	23,372	24,661	25,972	26,825
Regional Services	40,727	49,999	10,347						
Other	2,038	2,900							
Total departmental transfers to public entities	797,844	821,567	822,845	1,302,306	1,302,306	1,302,306	1,781,487	1,961,155	2,144,201

The transfers to institutions and NGOs are based on statutory provisions and operational requirements linked to programmatic work plans.

The transfers of subsidies to educational institutions (schools and colleges) are based on a devolvement of powers to governing bodies and councils to manage and account for the finances of institutions.

The Mathew Goniwe School of Leadership and Governance is integrally linked to the delivery of capacity building programmes of the department in respect of school management and school governing bodies, and the Sci-Bono Discovery Centre is integrally linked to the delivery of the Maths, Science and Technology strategy of the department and to promote the science awareness in Gauteng.

The budget for transfers increased from R1 302 billion in 2007/08 financial year to R1 781 billion in 2008/09, which is R478 million or 36.7 percent. Significant increase is in the transfers to public ordinary schools which increased by 44 percent from R726 million to R1 047 billion.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description and objectives

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

Key government objectives

- To implement statutory and strategic policy for the provision of education in Gauteng;
- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide human resource development for office-based staff; and
- To provide an Education Management Information System in accordance with the National Education Information Policy.

Programme policy developments

The Gauteng Department of Education will be confronted by serious challenges relating to the provision of quality service delivery in the broad context of national priorities, which range from provision of quality education to all learners to poverty alleviation. In the financial year 2008/09 the Gauteng Department of Education will be obliged to implement both national and provincial education policies to achieve broad political mandates of the government.

During 2008/09, the department will be faced with having to implement the following new policies/legislation:

- White Paper 5 on ECD – The purpose of the paper is to ensure that ECD provisions are prioritised. Issues that need attention are access, quality of ECD services and the development of ECD policies. The department has to ensure that there are systems in place to increase learner access, particularly in the reception year. A circular on learner admissions was amended to deal with learners who are below the age of seven but ready to enter into formal schooling.
- White Paper 6 imposes new challenges in terms of mobilising basic resources to enable learners to access quality education in conducive contexts that is inclusive of basic learner support material to satisfy curricular needs and an appropriate infrastructure.
- Systemic Evaluation for Grade 6 will be conducted to quality assure the provision of quality education in the province, and resources will be made available to manage any possible risks, which have the potential to impact adversely on the systemic evaluation.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Office of the MEC	1,779	2,312	2,830	2,685	2,685	2,685	2,685	2,685	2,685
2. Corporate Service	441,250	403,777	478,039	523,130	525,130	666,788	579,041	609,200	695,891
3. Education Management	232,161	260,339	285,407	320,100	320,100	320,100	400,929	420,954	457,569
4. Human Resource Development	16,948	14,385	7,902	55,290	53,975	53,975	31,805	63,335	63,381
5. Education Management Information System			12,009	35,000	35,000	35,000	70,000	70,000	74,200
6. Special Function	67								
Total payments and estimates: Administration	692,205	680,813	786,187	936,205	936,890	1,078,548	1,084,460	1,166,174	1,293,726

The programme budget has increased by R128 million or by 13.7 percent over the adjustment budget of the 2007/08 to 2008/09 financial year. The average increase over the 2008 MTEF period (2008/09 to 2010/11) is 18.4 percent. The increase in programme 1 is as a result of adjustments made for administrative services such as Library Information Systems to support schools and in line with national priorities and there is a significant increase in education management, and information system and for systemic evaluation.

Human Resource Development shows a decrease of R22 million from R53 million to R31 million in 2008/09. Furthermore, in 2007/08 the budget increased by more than R45 million. This is as a result of HRD funds being suspended to the Gauteng Global City Academy.

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	652,621	650,019	741,984	931,205	922,890	1,061,433	1,079,460	1,161,174	1,288,426
Compensation of employees	435,799	469,215	514,582	652,149	652,149	771,264	745,845	782,513	819,975
Goods and services	216,797	179,925	219,818	279,056	270,741	290,168	333,615	378,661	468,451
Interest and rent on land	25	110	83			1			
Financial trans in assets and liabilities		769	7,501						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Transfers and subsidies	19,724	4,090	2,606			939			
Provinces and municipalities	17,420	1,837	792			46			
Departmental agencies and accounts	-5	65	136			66			
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	48	75	500						
Households	2,261	2,113	1,178			827			
Payments for capital assets	19,860	26,704	41,597	5,000	14,000	16,176	5,000	5,000	5,300
Buildings and other fixed structures	7,731	6,391	9,393		2,000	4,417			
Machinery and equipment	12,129	17,099	23,724	5,000	12,000	11,750	5,000	5,000	5,300
Cultivated assets		3,214							
Software and other intangible assets			8,480			9			
Land and subsoil assets									
Total economic classification:									
Administration	692,205	680,813	786,187	936,205	936,890	1,078,548	1,084,460	1,166,174	1,293,726

Personnel increase amounts to over 14.4 percent from the 2007/08 budget to the 2008/09 financial year. This is mainly as a result of improvements in the conditions of service of employees. The average increase in personnel is 10 percent from 2008/09 to 2010/11. The increase of 12.6 percent from the 2007/08 adjustment budget in goods and services is also mainly as a result of the reorganisation of districts to align their boundaries to the service delivery boundaries of the province and to increased allocations for EMIS and for Workplace HIV/AIDS. The average increase in goods and services is 16.1 percent over the 2008/09 MTEF period.

The main budget for the 2007/08 financial year was adjusted upwards from R5 million to R12 million to cater for the provision of new offices and equipments for the implementation of the new departmental structure. This was once-off hence the budget further decreased in the 2008/09 financial year.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

ADMINISTRATION

Performance measures	Performance targets	
	2007/08 Estimated actual	2008/09 Estimate
Number of schools implementing the School Administration and Management System	785	1 095
Number of schools that can be contacted electronically by the department	1 178	1 394
Number of black women in senior management positions	25	35
Current expenditure going towards non-personnel items	3 199 563	3 677 531

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description and objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.

Key government objectives

- To provide specific public ordinary schools with resources required for Grade 1 to 12;
- To provide educators and learners in public ordinary schools with departmentally managed support services;
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- To provide for projects under Programme 2 specified by the Department of Education and funded by conditional grants;
- To implement and maintain Curriculum 2005 and Report 550 in all schools and to monitor learner performance;
- To implement the South African Schools Act, 1996, and related amendments and to ensure institutional development and support, as well as to monitor institutional performance;
- To ensure effective educator development through in-service training (INSET) based on needs established through the developmental appraisal system and other educational policies;
- To provide and maintain learning and administrative spaces in all public institutions;
- To fund public ordinary schools in line with the National Norms and Standards for School Funding and based on the poverty ranking of public schools;
- To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills;
- To provide relevant learner support material and teaching material in line with budget and curriculum priorities; and
- To implement a provincial curriculum redress policy.

Policy developments

During 2008/09, the department will be faced with having to implement the following new policies/legislation:

- The National Curriculum Statements will require intensive orientation and support programmes for educators and resources to facilitate effective teaching and learning in the General Education and Training Band with more focus in the foundation phase;
- The Language-in-Education Policy will require a strategic plan to facilitate the promotion of multilingualism as articulated in the policy;
- The provincial language policy/plan will impact on curriculum offerings, materials development and teacher development;
- School Self Assessment (as part of the Whole School Evaluation Policy) will continue to require resources and capacity building;
- The requirement to build the capacity of School Governing Bodies in terms of the South African Schools Act will need training and continuous capacity building;
- In terms of ongoing Representative Council of Learners training, advocacy and election materials will be required. This body is the only recognised learner body at a secondary school;
- The Admission Policy and the Regulations relating to the admission of learners at public schools require that fast track programmes/facilities be established for over-age learners. This will require targeted resourcing;
- In order to implement the School Health and Safety Policy resources will be needed to ensure that equipment is available to all public schools;
- In order to implement a scholar transport policy, resources and planning will be required; and
- White Paper 5 and the provincial Early Childhood Development policy require that Grade R be incrementally introduced and an ECD Agency be established.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Public Primary Schools	4,456,464	4,581,033	5,036,694	6,539,218	6,604,803	6,522,061	7,290,202	7,956,142	8,330,063
2. Public Secondary Schools	2,772,811	3,114,759	3,625,434	4,279,940	4,323,663	4,268,501	4,944,796	5,395,994	5,642,935
3. Professional Services	69,493	89,195	127,784	319,386	290,066	290,066	362,791	545,443	639,330
4. Human Resource Development	20,116	7,505	37,538	132,403	132,403	132,403	168,909	261,442	238,330
5. In-School Sport and Culture	22,430	18,915	16,578	17,985	17,985	17,985	22,736	27,736	32,736
6. Conditional Grants	337,010	441,994	214,613	299,915	299,915	299,915	395,944	468,669	603,421
Total payments and estimates: Public Ordinary School Education	7,678,324	8,253,401	9,058,641	11,588,847	11,668,835	11,530,931	13,185,378	14,655,426	15,486,815

The increase of R1.5 billion or 13 percent from the 2007/08 to the 2008/09 budget in programme 2 is mainly as a result of increased allocations for no-fee schools in the form of subsidies to schools, increased allocation for scholar transport, teacher development, revised infrastructure grant and quality upliftment programmes to improve the level of learner attainment. The average increase over the 2008 MTEF period is 17 percent.

The notable increase of the conditional grant is mainly due to the additional funding made available in the provincial infrastructure grant from 2007/08 to 2008/09. This increase is for the replacement of unsafe and inappropriate school structure, eradication of infrastructure backlogs and maintenance over the medium term. The national school nutrition programme grant also increased to consolidate the programme in the primary phase by covering all eligible learners up to grade 7, improving the quality of meals and providing more meals during school days.

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	6,706,029	7,443,384	8,044,765	10,205,680	10,229,885	10,091,828	11,470,443	12,783,706	13,514,773
Compensation of employees	6,347,344	6,815,195	7,396,290	9,109,545	8,872,545	8,734,605	10,227,943	11,269,217	11,773,459
Goods and services	358,673	628,189	648,475	1,096,135	1,357,340	1,357,223	1,242,500	1,514,489	1,741,314
Interest and rent on land	12								
Financial trans in assets and liabilities									
Transfers and subsidies	505,299	420,490	398,142	763,144	703,927	704,080	1,084,375	1,182,487	1,241,455
Provinces and municipalities	20,566	23,408	5,727			36			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Departmental agencies and accounts						117			
Universities and technikons	103								
Public corps and private enterprises	2								
Foreign govts and international orgs									
Non-profit institutions	466,999	380,063	373,226	743,393	684,176	684,176	1,063,506	1,160,618	1,219,355
Households	17,629	17,019	19,189	19,751	19,751	19,751	20,869	21,869	22,100
Payments for capital assets	466,996	389,527	615,734	620,023	735,023	735,023	630,560	689,233	730,587
Buildings and other fixed structures	466,996	361,789	581,997	599,023	696,023	693,946	607,560	664,233	705,587
Machinery and equipment		17,628	20,797	21,000	39,000	38,501	23,000	25,000	25,000
Cultivated assets									
Software and other intangible assets						499			
Land and subsoil assets		10,110	12,940			2,077			
Total economic classification: Public Ordinary School Education	7,678,324	8,253,401	9,058,641	11,588,847	11,668,835	11,530,931	13,185,378	14,655,426	15,486,815

The budget for personnel increase amounts to R1 355 billion or over 15.3 percent from the 2007/08 adjustment budget to the 2008/09 financial year; 10.2 percent from 2008/09 to 2009/10 and a further 4.5 percent from the 2009/10 to 2010/11 financial year. This is mainly as an adjustment for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 15.1 percent over the 2008 MTEF period.

The budget for goods and services shows a decrease from 2007/08 to 2008/09 financial years because of the increase or adjustments made of shifting funds from the savings realised from compensation of employees that were allocated to goods and services to pay for the scholar transport, the recovery plan, payments of municipal accounts and the grade 12 repeater programme. Besides these once off payments in the 2007/08 financial year, the budget for goods and services is growing at a healthy rate. The increase of 13 percent from the 2007/08 to 2008/09 fiscal year's budget in goods and services is also mainly as a result of subsidies to Section 21 schools, increased allocation for scholar transport, teacher development and quality upliftment programmes to improve the level of learner attainment. The average increase in goods and services is 40 percent over the 2008/09 MTEF period.

The increase in the budget for buildings and other fixed structures in 2007/08 during adjustments is due to the additional R97 million that was saved from compensation of employees and reallocated to capital.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Public Ordinary Schools

Performance measure	Performance targets	
	2007/08 Estimated actual	2008/09 Estimate
Number of learner days covered by the nutrition programme	184 days	184 days
Number of learners in public ordinary schools with special needs	3 247	3 280
Number of public ordinary schools with a water supply	1 943	1 991 schools
Number of public ordinary schools with electricity	1 943	1 971
Number of schools with at least two functional toilets per classroom	1 963 schools	1 991 schools
Expenditure on maintenance as a value of school infrastructure	R22 480 000	R22 600 000
Number of schools with more than 40 learners per class	923	836
Number of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	166 schools	166 schools
Number of schools with Section 21 status	1 767	1 792
Number of working days lost due to educator absenteeism in public ordinary schools	NA	NA
Number of learner days lost due to learner absenteeism in public ordinary schools	NA	NA

Public Ordinary Schools – Primary phase

Performance measures	Performance targets	
	2007/08 Estimated actual	2008/09 Estimate
The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	NA	NA
Number of learners repeating in Grades 1 to 7	28 583	27 907
Number of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	377	406
	377	406
	351	378
Number of learners in Grade 6 attaining acceptable outcomes in Numeracy, Literacy and Life Skills	1 414	1 421

Public Ordinary Schools – Secondary phase

Performance measures	Performance targets	
	2007/08 Estimated actual	2008/09 Estimate
Number of girl learners who take Maths and Science in Grades 8 to 12	270 259	272 962
The performance ratio of the least advantaged schools to the most advantaged schools with respect to the Grade 12 pass rate	64% of 668 schools	69% of 674 schools
Number of learners repeating in Grades 8 to 12	56 250	56 813
Pass ratio in Grade 12 examinations	38 000	42 598
Pass ratio in Grade 12 for mathematics and science	7582	9230
Number of learners in Grade 9 attaining acceptable educational outcomes	142 500	148 800

PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION**Programme description and objectives**

To support independent schools in accordance with the provisions of the South African Schools Act.

Key government objectives

- To provide a subsidy to all independent schools that qualify in terms of the criteria as provided for in the South African Schools Act, 1996 and National Norms and Standards for School Funding;
- To monitor the expenditure and performance of independent schools as provided for in the National Norms and Standards for School Funding; and
- To monitor the implementation of the approved curricula in independent schools.

Policy developments

The department has developed the legislative framework to effectively manage and promote accountability with

regard to independent schools. The conditions for registration and withdrawal of registration of independent schools and the process and conditions for accessing subsidies have been determined in the framework.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Primary Phase	-2		106,974	84,100	84,100	84,100	99,100	111,200	121,300
2. Secondary Phase	143,376	159,467	97,771	132,361	132,361	132,361	157,361	171,261	177,300
3. Professional Services	506	334	107						
Total payments and estimates: Independent School Subsidies	143,880	159,801	204,852	216,461	216,461	216,461	256,461	282,461	298,600

The budget has increased from 2004/05 to 2007/08 by R72 million or 50 percent. There were no adjustments made in the allocated transfers in the 2007/08 financial year. The growth trend shows that the budget has increased steadily in the previous years and will continue to experience a healthy growth over the 2008 MTEF. The average increase over the MTEF period is 16.4 percent. The increase of 10 percent from 2007/08 to 2008/09 financial year budget in programme 3 is for increased subsidies to independent schools and is directly linked to increased expenditure in programme 2 as the policy is hard-normed.

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	543	366	107	600	600	600	600	600	636
Compensation of employees	-2								
Goods and services	545	366	107	600	600	600	600	600	636
Interest and rent on land									
Financial transns in assets and liabilities									
Transfers and subsidies	143,337	159,435	204,745	215,861	215,861	215,861	255,861	281,861	297,964
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	143,337	159,435	204,745	215,861	215,861	215,861	255,861	281,861	297,964

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Independent School Subsidies	143,880	159,801	204,852	216,461	216,461	216,461	256,461	282,461	298,600

Of significant importance here is to note that the programme is only meant for transfers of subsidies to independent schools while the department retains the responsibility of monitoring these schools and managing the relative expenditure in accordance with the national norms and standards to ensure that these schools comply with statutory mandates.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Independent Schools

Performance measures	Performance targets	
	2007/08 Estimated actual	2008/09 Estimate
Number of funded independent schools visited for monitoring purposes	193	197

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme description and objectives

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Key government objectives

- To implement and maintain the approved curricula and special learning programmes in all schools and to monitor learner performance;
- To implement the South African Schools Act, 1996, and to ensure institutional development and support, as well as to monitor institutional performance; and
- To establish special schools as resource centres which support local public schools in relation to learners who have been included in the public ordinary schools as part of the inclusion process.

Programme policy developments

During 2008/09, the department will be faced with having to implement the following new policy/legislation: White Paper 6 will require that the department begin the process of redesigning the LSEN programme to increase access to LSEN services and to ensure that learners are correctly placed and the policy of inclusion is implemented.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Special Schools	538,985	589,040	636,321	704,999	704,999	704,999	818,046	899,003	1,037,536
2. Professional Services	924	859	225	3,284	3,284	3,284	3,290	3,297	3,297
3. Human Resource Development	8	78	77	1,070	1,070	1,070	1,075	1,080	1,080
4. In-School Sport and Culture	40	16	351						
5. Conditional Grants		60							
Total payments and estimates: Public Special School Education	539,957	590,053	636,974	709,353	709,353	709,353	822,411	903,380	1,041,913

The bulk of the budget in this programme is allocated to special schools with a budget of R818 million in

2008/09 financial year. This shows an increase from 2007/08 financial year with a budget of R705 million. The overall budget increased from 2007/08 to 2008/09 by R113 million or by 16 percent showing a healthy growth rate. The average increase over the 2008/09 MTEF period is 27 percent. The increase in the budget of 2008/09 is to make provision for subsidies for the new schools incorporated and to increase allocation to support curriculum and policy interventions to strengthen public special schools.

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	462,245	502,859	541,467	592,993	592,993	592,856	621,948	647,921	678,695
Compensation of employees	460,812	500,911	539,604	588,639	588,639	588,598	617,583	643,544	674,055
Goods and services	1,433	1,948	1,863	4,354	4,354	4,258	4,365	4,377	4,640
Interest and rent on land									
Financial trans in assets and liabilities									
Transfers and subsidies	77,683	87,194	95,502	116,360	116,360	116,401	200,463	255,459	363,218
Provinces and municipalities	1,454	1,617	412			41			
Departmental agencies and accounts									
Universities and technikons									
Public corps and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Foreign govts and international orgs									
Non-profit institutions	74,406	84,164	92,881	114,165	114,165	114,165	198,165	252,881	360,218
Households	1,823	1,413	2,209	2,195	2,195	2,195	2,298	2,578	3,000
Payments for capital assets	29		5			96			
Buildings and other fixed structures	29								
Machinery and equipment			5			73			
Cultivated assets									
Software and other intangible assets						23			
Land and subsoil assets									
Total economic classification:									
Public Special School Education	539,957	590,053	636,974	709,353	709,353	709,353	822,411	903,380	1,041,913

Personnel budget increase by 4.9 percent from the 2007/08 adjustment budget of R588.6 million to R617.6 million in 2008/09. This is mainly as a result of improvements in the conditions of service of employees. The average increase in personnel is nine percent over the 2008/09 MTEF period. The minor increase in the budget in goods and services is also mainly as a result of teacher development and quality enlistment programmes to improve the level of learner attainment. The average increase in goods and services is 6.3 percent over the 2008/09 MTEF period. The increase in transfer payments over the MTEF of 73 percent in the form of subsidies is to improve quality at school level and includes funding to build classrooms and schools. The average increase in transfer payments over the MTEF period is 47.9 percent.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Public Special School Education

Performance measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
* Number of children with special needs aged 6 to 15 not enrolled in educational institutions		

* Unavailable STATSA data by age on disability

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme description and objectives

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

Key government objectives

- To continue to support the transformation and re-organisation of Technical Colleges into FETIs, schools and centres in preparation for the implementation of the FET Act 98 of 1998;
- To establish and consolidate partnerships with business, external agencies and other government departments;
- To ensure quality assurance and assessment in institutions according to FET policy and GENFETQA; and
- To revitalise recapitalisation process for FET colleges.

Programme policy developments

During 2008/09, the department will be faced with having to implement the following new policies/legislation:

- The FET Act will require that FETIs are fully established with training for the councils, the establishment of learnership programmes, curriculum resourcing, Student Representative Council elections and relevant training, staff development, Learner Support Services and infrastructural improvements;
- Policy on the establishment of the FET schools will require planning, developing institutional models and advocacy; and
- The General and Further Education and Training Quality Assurance Act (GENFETQA) will require preparation for the implementation of the FET examinations.

TABLE 15: SUMMARY OF PAYMENTS AND ESTIMATES: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Public Institutions	310,402	326,900	335,692	454,265	454,935	454,935	514,458	716,333	729,289
2. Professional Services	869	213	71	2,160	1,490	1,490	2,172	2,184	2,184
3. Human Resource Development	33	19	24	3,369	3,369	3,369	3,396	3,424	3,424
4. Conditional Grants			106,000	140,509	140,509	140,509	167,156		
Special Functions			1,508						
Total payments and estimates: Further Education and Training	311,304	327,132	443,295	600,303	600,303	600,303	687,182	721,941	734,897

The FET recapitalisation grant will with effect from the 2009/10 financial year be phased into the department's equitable share allocation and the relative funding is included under public institutions. The programmes funded through this grant will continue as part of the department's normal responsibilities.

The budget increase in programme 5 is 14.5 percent from 2007/08 to 2008/09 and is to make provision for subsidies to FET college campuses, increased recapitalisation grant and for increased allocation to support curriculum and policy interventions in FET Colleges. These interventions include the training of educators at FET colleges on curriculum delivery, the rollout of the NCV programmes and the building of facilities at FET colleges in response to the change of the curriculum and the improvement of access to key college programmes. The total average increase over the 2008/09 MTEF period is 7 percent.

TABLE 16: SUMMARY OF ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	273,605	292,725	301,788	407,174	406,504	406,504	461,100	493,577	506,333
Compensation of employees	272,555	290,676	299,445	401,645	401,645	401,645	455,532	477,969	500,725
Goods and services	1,050	2,049	2,343	5,529	4,859	4,859	5,568	15,608	5,608
Interest and rent on land									
Financial trans in assets and liabilities									
Transfers and subsidies	36,752	34,407	141,507	193,129	193,799	193,799	226,082	228,364	228,564
Provinces and municipalities	845	928	228						
Departmental agencies and accounts									
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	34,770	32,765	140,476	191,703	192,373	192,373	224,588	226,839	226,839
Households	1,137	714	803	1,426	1,426	1,426	1,494	1,525	1,725
Payments for capital assets	947								
Buildings and other fixed structures									
Machinery and equipment	947								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Further Education and Training	311,304	327,132	443,295	600,303	600,303	600,303	687,182	721,941	734,897

Personnel increase amounts to over 13.4 percent from the 2007/08 adjustment budget to the 2008/09 financial year. This is mainly as an adjustment for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 10 percent over the 2008 MTEF period. The budget for goods and services increases by 15 percent from the 2007/08 to the 2008/09 financial year. This is to accommodate curriculum support to colleges.

The average increase in goods and services is 0.7 percent over the 2008 MTEF period. The increase in transfer payments to non-profit institutions from 2007/08 to 2008/09 financial year of 16.7 percent is mainly for

subsidies to improve quality education at college level. The average increase in transfer payments over the MTEF period is one percent.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Further Education and Training

Performance measures	Performance targets	
	2007/08 Estimated actual	2008/08 Estimate
Number of FET students relative to youth in the province	3.2% of the youths in the province	3.2% of the youths in the province
Percentage of female students who are in technical fields	39 316	46 323
FET college throughput rate	NA	NA
Number of learners placed in learnerships through FET colleges	1 024	1 108

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme description and objectives

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Key government objectives

- To implement the Literacy Initiative in line with the National Literacy plans as well as the Tirisano Programmes;
- To implement and maintain the approved curricula in all ABET Centres and to monitor learner performance;
- To establish and consolidate partnerships for the ABET sector with business, external agencies and governmental agencies; and
- To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills.

Programme policy developments

During 2008/09, the Department will be faced with having to implement the following new policies/legislation:

- The ABET Act will require that an ABET Agency is established;
- General and Further Education and Training Quality Assurance Act (GENFETQA) will require that GET and ABET exams are implemented; and
- Policies, such as the student fee policy, that support the FETIs transformation will require resources and planning.

TABLE 17: SUMMARY OF PAYMENTS AND ESTIMATES: ADULT BASIC EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1 Public Centres	135,500	156,639	167,240	219,087	214,637	214,637	250,632	290,618	303,513
2. Subsidies to Private Centres	2,805	617	331						
3. Professional Services	503	589	488	2,948	2,948	2,948	2,952	2,956	2,956
4. Human Resource Development			3	1,017	5,467	5,467	1,018	1,019	1,019
Total payments and estimates: Adult Basic Education and Training	138,808	157,845	168,062	223,052	223,052	223,052	254,602	294,593	307,488

The bulk of the budget is allocated under public centres to increase the number of learners to these public centres. The increase in this programme from 2007/08 to the 2008/09 financial year's budget is 14.1 percent. The non-personnel component increases to make provision for subsidies, increased investment in resources for ABET centres and increased allocation to support curriculum and policy interventions in ABET Centres. Included in the 2008/09 baseline is an additional earmarked allocation for the expansion of ABET services and to ensure that more learners enrol for adult educational services in the centres. The average increase of the programme's budget over the 2008/09 MTEF period is 20.8 percent.

TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: ADULT BASIC EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	136,366	157,007	167,496	223,052	223,052	223,052	254,602	294,593	307,488
Compensation of employees	129,132	152,842	164,710	201,637	201,637	201,637	211,972	222,845	233,513
Goods and services	7,234	4,165	2,786	21,415	21,415	21,415	42,630	71,748	73,975
Interest and rent on land									
Financial trans in assets and liabilities									
Transfers and subsidies	2,302	818	522						
Provinces and municipalities	409	597	137						
Departmental agencies and accounts									
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	1,890	193	118						
Households	3	28	267						
Payments for capital assets	140	20	44						
Buildings and other fixed structures									
Machinery and equipment	140	20	44						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Adult Basic Education and Training	138,808	157,845	168,062	223,052	223,052	223,052	254,602	294,593	307,488

Personnel increase amounts to over 5.1 percent from 2007/08 to the 2008/09 financial year. This increase is mainly as a result of adjustments for the incorporation of cross-border municipal areas and also as a result of improvements in the conditions of service of employees. The average increase in personnel is 10.2 percent over the 2008 MTEF period. The increase in goods and services is also mainly as a result of teacher development and quality upliftment programmes to improve the level of learner attainment. The average increase in goods and services is 73.5 percent over the 2008/09 MTEF period.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Adult Basic Education and Training

Performance measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Number of ABET learners relative to adults in the province	0.01% of the adults in the province	0.01% of the adults in the province

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme description and objectives

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.

Key government objectives

- To provide Grade R in public institutions as provided for in the White Paper for Early Childhood Development;
- To provide Grade R in community centres as provided for in the White Paper for Early Childhood Development; and
- To provide Pre-Grade R across the province as provided for in the White Paper for Early Childhood Development.

Programme policy developments

During 2008/09, the department will be faced with having to implement the following new policies/legislation:

- White Paper 5 will require the establishment of the ECD Institute.

TABLE 19: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Grade R in Public Schools	33,006	29,668	17,315	139,739	139,739	139,739	187,471	272,496	494,796
2. Grade R in Community Centres	17,939	11,297		4,000	4,000	4,000	5,000	7,000	7,000
3. Pre-Grade R	73		17,346	5,000	5,000	5,000	17,100	25,650	76,950
4. Professional Services	789	542	1,045	4,000	4,000	4,000	5,000	5,000	5,000
Total payments and estimates: Early Childhood Development	51,807	41,507	35,706	152,739	152,739	152,739	214,571	310,146	583,746

The bulk of the budget is allocated under Grade R in public schools with a budget of R139.7 million in the 2007/08 financial year and grows by R47.7 million in 2008/09. A significant increase of R222 million is made from 2009/2010 to the 2010/11 financial year.

These increases in budget for ECD over the years are to make provision for subsidies for Grade R learners and the

expansion of the number of Grade R sites in the province. The total budget increases on average by 172 percent from 2008/09 to 2010/11 financial year.

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	51,797	41,444	35,706	152,739	152,739	152,739	214,571	310,146	583,746
Compensation of employees	16,618	-1,885	144						
Goods and services	35,179	43,329	35,562	152,739	152,739	152,739	214,571	310,146	583,746
Interest and rent on land									
Financial trans in assets and liabilities									
Transfers and subsidies	10	63							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts and international orgs									
Non-profit institutions									
Households	10	63							
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Early Childhood Development	51,807	41,507	35,706	152,739	152,739	152,739	214,571	310,146	583,746

Per economic classification, it shows that the total budget is allocated for goods and services, there is no allocation for personnel nor transfers. The increase of 40.5 percent from the 2007/08 to the 2008/09 financial year's budget in goods and services is mainly an increased spending to expand access to Grade R Services.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Early childhood development

Performance measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Number of learners in publicly funded Grade R	3 238	3 303

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**Programme description and objectives**

To provide the education institutions as a whole with training and support.

Key government objectives

- To promote the advancement of human resource development and systems;
- To support the establishment of an examination system, conduct examinations and award certificates; and
- To progressively provide Internet access for every public school learner.

Programme policy developments

During the 2008/09 financial year, the department will be faced with having to implement the following new policies/legislation:

- Implementing the Labour Relations Act, Skills Development Act and ensuring compliance with the Employment Equity Act.

TABLE 21: SUMMARY OF PAYMENTS AND ESTIMATES: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Payment to SETA	7,366	6,654	9,155	11,200	11,200	11,200	13,608	13,597	14,413
2. Special Projects	201,267	99,843	189,167		12,178	12,178			
3. External Examinations	70,058	89,321	90,657	105,306	114,626	114,626	110,409	113,883	120,716
Total payments and estimates: Auxiliary and Associated Services	278,691	195,818	288,979	116,506	138,004	138,004	124,017	127,480	135,129

The increase in Programme 8 is 6.4 percent and this is after the decrease in the budget in 2007/08 as a result of the GautengOnline Project being shifted to the GSSC. The amount of R12 million under special projects was made available during 2007/08 adjustment period to settle a payment in respect of the invoices received regarding activities around the Gauteng Online project. A notable increase in the other sub-programmes is to provide examination services. The average increase over the 2008/09 MTEF period is 5.1 percent.

TABLE 22: SUMMARY OF ECONOMIC CLASSIFICATION: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	68,838	78,769	185,159	102,500	112,501	112,501	109,311	114,496	122,129
Compensation of employees	36,820	43,759	43,590	52,436	52,436	52,436	57,116	60,369	63,991
Goods and services	32,018	35,010	141,569	50,064	60,065	60,065	52,195	54,127	58,138

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Interest and rent on land									
Financial trans in assets and liabilities									
Transfers and subsidies	12,737	12,739	13,309	14,006	14,006	14,006	14,706	12,984	13,000
Provinces and municipalities	33	35	4						
Departmental agencies and accounts									
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	12,704	12,704	13,305	14,006	14,006	14,006	14,706	12,984	13,000
Households									
Payments for capital assets	197,116	104,310	90,511		11,497	11,497			
Buildings and other fixed structures	39,430	1,889	26,351						
Machinery and equipment	157,640	102,421	57,217		11,497	11,497			
Cultivated assets									
Software and other intangible assets	46		6,943						
Land and subsoil assets									
Total economic classification: Auxiliary and Associated Services	278,691	195,818	288,979	116,506	138,004	138,004	124,017	127,480	135,129

Personnel increase amounts to 8.9 percent from the 2007/08 to 2008/09 financial year’s budget. This is mainly for the improvements in the conditions of service of employees. The average increase in personnel is 12 percent over the 2008/09 MTEF period. The average increase in goods and services is 6.9 percent over the 2008/09 MTEF period.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Auxiliary Services

Performance measure	Performance targets	
	2007/08 Estimated actual	2008/09 Estimate
All learners write a problem free examinations	No disruptions	No disruptions

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 23: PERSONNEL NUMBERS AND COSTS: EDUCATION

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	4,044	4,044	4,044	4,344	4,344	4,344	4,344
2. Public Ordinary School Education	54,282	51,962	51,962	53,962	54,368	54,762	54,762
3. Independent School Education						0	0
4. Education In Specialised Schools	3,994	4,044	4,044	4,044	4,044	4,044	4,044
5. Further Education and Training	2,448	2,498	2,498	2,648	2,648	2,648	2,648
6. Adult Basic Education and Training	450	480	480	480	480	480	480
7. Early Childhood Development							
8. Auxiliary and Associated Services							
Total personnel numbers	65,218	63,028	63,028	65,478	65,884	66,278	66,278
Total provincial personnel cost (R thousand)	7,699,078	8,270,713	8,958,365	10,750,185	12,315,991	13,456,457	14,065,718
Unit cost (R thousand)	118	131	142	164	187	203	212

1. Full-time equivalent

7.2 Training

TABLE 24: PAYMENTS ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration of which Subsistence and travel Payments on tuition	16,948	32,500	33,228	55,290	55,290	55,290	31,805	63,335	63,381
2. Public Ordinary School Education Subsistence and travel Payments on tuition	16,948	32,500	33,228	55,290	55,290	55,290	31,805	63,335	63,381
3. Independent School Education Subsistence and travel Payments on tuition	20,116	35,472	41,016	132,403	132,403	132,403	168,909	261,442	238,330
4. Education In Specialised Schools Subsistence and travel Payments on tuition	20,116	35,472	41,016	132,403	132,403	132,403	168,909	261,442	238,330
5. Further Education and Training Subsistence and travel	8	1,000	1,000	1,070	1,070	1,070	1,075	1,080	1,145
	8	1,000	1,000	1,070	1,070	1,070	1,075	1,080	1,145
	33	6,352	3,000	3,369	3,369	3,369	3,396	3,424	3,630

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Payments on tuition	33	6,352	3,000	3,369	3,369	3,369	3,396	3,424	3,630
6. Adult Basic Education and Training		1,000	1,000	1,017	1,017	1,017	1,018	1,019	1,019
Subsistence and travel									
Payments on tuition		1,000	1,000	1,017	1,017	1,017	1,018	1,019	1,019
7. Early Childhood Development									
Subsistence and travel									
Payments on tuition									
8. Auxiliary and Associated Services	7,366	9,509	10,096	11,200	11,200	11,200	11,106	13,597	14,413
Subsistence and travel									
Payments on tuition	7,366	9,509	10,096	11,200	11,200	11,200	11,106	13,597	14,413
Total payments on training: Education	44,471	85,833	89,340	204,349	204,349	204,349	217,309	343,897	321,918

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Mainstreaming gender into the curriculum (RNCS) special focus on LTSM, SBST.	Apply a gender-lens in the implementation of the RNCS	Gender issues are incorporated into the RNCS through projects and activities and programmes	The RNCS is responsive to gender issues	2	Public Ordinary Secondary Schools	R10,000,000
To develop and implement a provincial strategy to combat gender-based violence	Increase the gender work in the province	Monitor the implementation of provincial campaigns	A full scale gender strategy to be implemented	2	Public Ordinary Secondary Schools	R500,000
Review existing gender policy and develop a sexual harassment policy	Increase the awareness of policy issues regarding gender	Gender consideration is a mandate and need to be factored into all the departments work	Availability of a workable gender and sexual harassment policy	2	Public Ordinary Secondary Schools	R500,000
Gender sensitisation training	Increased awareness on gender issues		Knowledge about gender issues	2	Public Ordinary Secondary Schools	R1,000,000
Increase the understanding of the relationship between gender and HIV and AIDS	Strengthens the implementation of the gender component in the life skills programme	The interrelatedness of gender and HIV and AIDS should be highlighted in the light of the scourge of HIV and AIDS	Number of boy and girl learners exposed to training on gender and HIV and AIDS	Conditional Grant	Public Ordinary Secondary Schools	R500,000

OUTCOME AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Gender equality and strengthening management	Number of female managers supported	Since 1999 the number of female educators in public ordinary schools has remained stable around 70% i.e., over two thirds of the educators are female. However, female educators hold only 38% and 32% of deputy principal and principal positions respectively. Data show that female educators are not appointed in management positions by School Governing Bodies. This does not discount the fact that the holders of these positions who are primarily male and appointed in the former departments only make these positions vacant through resignations.	Number of women empowered and developed to take their place as managers	1	Human Resources	R1,500,000

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN (AND MEN) EMPLOYEES

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Human Resource Development	In-service training	Bofenyi	Number of female beneficiaries	1	Human Resources	R500 000
		Sexual Harassment				R300 000
		Sexual Rights for Men	Number of male beneficiaries			R500 000
		Sexual Rights for Females	Number of female beneficiaries			R600 000
		Empowerment Programme for Office-Based Women	Number of female beneficiaries			R400 000

NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN THE DEPARTMENT

Level	Total	Women	Black	Black women	% of Personnel
Top Management	4	2	4	2	50
Senior Management	38	15	30	13	34
Professionally qualified and experienced specialists and mid management	6,673	3,245	3,678	1,715	26
Skilled technical and academically qualified workers, junior management, supervisors and Foreman	41,696	30,833	28,894	20,247	49
Semi-skilled and defined decision making	3,820	2,566	3,186	2,020	53
Unskilled and defined decision making	7,660	2,472	7,534	2,380	31
Not Available	1	1			
Total	59,892	39134	43,326	26,377	44

Annexure to Budget Statement 2

TABLE 25: SPECIFICATION OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	7,754	7,664	8,906	11,097	11,097	11,097	11,429	11,773	12,000
Sale of goods and services produced by department (excluding capital assets)	7,754	7,664	8,906	11,097	11,097	11,097	11,429	11,773	12,000
Sales by market establishments									
Administrative fees									
Other sales	7,754	7,662	8,851	11,097	11,097	11,097	11,429	11,773	12,000
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		2	55						
Transfers received		1	3						
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises		1	3						
Households and non-profit institutions									
Fines, penalties and forfeits	95	82	51			1			
Interest, dividends and rent on land	302	2,820	1,070			1,073			
Interest	302	2,820	1,070			1,073			
Dividends									
Rent on land									
Sales of capital assets	7,795	2,808	2,755			1,606			
Land and subsoil assets	7,795	2,808	2,755			1,606			
Other capital assets									
Financial transactions in assets and liabilities	13,751	9,250	9,626	4,794	4,794	4,935	4,937	5,085	5,500
Total departmental receipts	29,697	22,625	22,411	15,891	15,891	18,712	16,366	16,858	17,500

TABLE26: PAYMENTS BY ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	652,621	650,019	741,984	931,205	922,890	1,061,433	1,079,460	1,161,174	1,288,426
Compensation of employees	435,799	469,215	514,582	652,149	652,149	771,264	745,845	782,513	819,975
Salaries and wages	435,799	469,215	514,582	652,149	652,149	771,264	745,845	782,513	819,975
Social contributions									
Goods and services	216,797	179,925	219,818	279,056	270,741	290,168	333,615	378,661	468,451
Interest and rent on land	25	110	83			1			
Interest	25	110	83			1			
Rent on land									
Financial transactions in assets and liabilities		769	7,501						
Transfers and subsidies	19,724	4,090	2,606			939			
Provinces and municipalities	17,420	1,837	792			46			
Provinces ²									
Municipalities ³	17,420	1,837	792			46			
Departmental agencies and accounts	-5	65	136			66			
Social security funds									
Provide list of entities receiving transfers ⁴	-5	65	136			66			
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Foreign governments and international organisations									
Non-profit institutions	48	75	500						
Households	2,261	2,113	1,178			827			
Social benefits									
Other transfers to households	2,261	2,113	1,178			827			
Payments for capital assets	19,860	26,704	41,597	5,000	14,000	16,176	5,000	5,000	5,300
Buildings and other fixed structures	7,731	6,391	9,393		2,000	4,417			
Buildings									
Other fixed structures	7,731	6,391	9,393		2,000	4,417			
Machinery and equipment	12,129	17,099	23,724	5,000	12,000	11,750	5,000	5,000	5,300
Transport equipment									
Other machinery and equipment	12,129	17,099	23,724	5,000	12,000	11,750	5,000	5,000	5,300
Cultivated assets		3,214							
Software and other intangible assets			8,480			9			
Land and subsoil assets									
Total economic classification: Administration	692,205	680,813	786,187	936,205	936,890	1,078,548	1,084,460	1,166,174	1,293,726

TABLE 27: PAYMENTS BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	6,706,029	7,443,384	8,044,765	10,205,680	10,229,885	10,091,828	11,470,443	12,783,704	13,514,770
Compensation of employees	6,347,344	6,815,195	7,396,290	9,109,545	8,872,545	8,734,605	10,227,943	11,269,217	11,773,459
Salaries and wages	6,347,344	6,815,195	7,396,290	9,109,545	8,872,545	8,734,605	10,123,462	11,088,694	11,550,463
Social contributions									
Goods and services	358,673	628,189	648,475	1,096,135	1,357,340	1,357,223	1,242,500	1,514,487	1,741,311
Interest and rent on land	12								
Interest	12								
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	505,299	420,490	398,142	763,144	703,927	704,080	1,084,375	1,182,487	1,241,455
Provinces and municipalities	20,566	23,408	5,727			36			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	20,566	23,408	5,727			36			
Municipalities	20,566	23,408	5,727			36			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts						117			
Social security funds						117			
Provide list of entities receiving transfers ⁴									
Universities and technikons	103								
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵	2								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	2								
Subsidies on production									
Other transfers	2								
Foreign governments and international organisations									
Non-profit institutions	466,999	380,063	373,226	743,393	684,176	684,176	1,063,506	1,160,618	1,219,355
Households	17,629	17,019	19,189	19,751	19,751	19,751	20,869	21,869	22,100
Social benefits									
Other transfers to households	17,629	17,019	19,189	19,751	19,751	19,751	20,869	21,869	22,100
Payments for capital assets	466,996	389,527	615,734	620,023	735,023	735,023	630,560	689,233	730,587

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Buildings and other fixed structures	466,996	361,789	581,997	599,023	696,023	693,946	607,560	664,233	705,587
Buildings	466,996	361,789	581,997	599,023	696,023	693,946	607,560	664,233	705,587
Other fixed structures									
Machinery and equipment		17,628	20,797	21,000	39,000	38,501	23,000	25,000	25,000
Transport equipment									
Other machinery and equipment		17,628	20,797	21,000	39,000	38,501	23,000	25,000	25,000
Cultivated assets									
Software and other intangible assets						499			
Land and subsoil assets		10,110	12,940			2,077			
Total economic classification: Public Ordinary School Education	7,678,324	8,253,401	9,058,641	11,588,847	11,668,835	11,530,931	13,185,378	14,655,424	15,486,812

TABLE 2: PAYMENTS BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	543	366	107	600	600	600	600	600	636
Compensation of employees	-2								
Salaries and wages	-2								
Social contributions									
Goods and services	545	366	107	600	600	600	600	600	636
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	143,337	159,435	204,745	215,861	215,861	215,861	255,861	281,861	297,964
Provinces and municipalities									
Provinces ²									
Municipalities ³									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Non-profit institutions	143,337	159,435	204,745	215,861	215,861	215,861	255,861	281,861	297,964
Households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Independent School Education	143,880	159,801	204,852	216,461	216,461	216,461	256,461	282,461	298,600

TABLE 29: PAYMENTS BY ECONOMIC CLASSIFICATION: EDUCATION IN SPECIALISED SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	462,245	502,859	541,467	592,993	592,993	592,856	621,948	647,921	678,695
Compensation of employees	460,812	500,911	539,604	588,639	588,639	588,598	617,583	643,544	674,055
Salaries and wages	460,812	500,911	539,604	588,639	588,639	588,639	617,583	643,544	674,055
Social contributions									
Goods and services	1,433	1,948	1,863	4,354	4,354	4,258	4,365	4,377	4,640
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	77,683	87,194	95,502	116,360	116,360	116,401	200,463	255,459	363,218
Provinces and municipalities	1,454	1,617	412			41			
Provinces2									
Municipalities3	1,454	1,617	412						
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies - continued									
Public corporations and private enterprises5									
Foreign governments and international organisations									
Non-profit institutions	74,406	84,164	92,881	114,165	114,165	114,165	198,165	252,881	360,218
Households	1,823	1,413	2,209	2,195	2,195	2,195	2,298	2,578	3,000
Social benefits									
Other transfers to households	1,823	1,413	2,209	2,195	2,195	2,195	2,298	2,578	3,000
Payments for capital assets	29		5			96			
Buildings and other fixed structures	29								
Buildings	29								
Other fixed structures									
Machinery and equipment			5			73			
Transport equipment									
Other machinery and equipment			5			73			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Cultivated assets									
Software and other intangible assets						23			
Total economic classification: Education in Special Schools	539,957	590,053	636,974	709,353	709,353	709,353	822,411	903,380	1,041,913

TABLE 30: PAYMENTS BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	273,605	292,725	301,788	407,174	406,504	406,504	461,100	493,577	506,333
Compensation of employees	272,555	290,676	299,445	401,645	401,645	401,645	455,532	477,969	500,725
Salaries and wages	272,555	290,676	299,445	401,645	401,645	401,645	455,532	477,969	500,725
Social contributions									
Goods and services	1,050	2,049	2,343	5,529	4,859	4,859	5,568	15,608	5,608
of which									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies :	36,752	34,407	141,507	193,129	193,799	193,799	226,082	228,364	228,564
Provinces and municipalities	845	928	228						
Provinces ²									
Municipalities ³	845	928	228						
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies: - continued									
Non-profit institutions	34,770	32,765	140,476	191,703	192,373	192,373	224,588	226,839	226,839
Households	1,137	714	803	1,426	1,426	1,426	1,494	1,525	1,725
Social benefits									
Other transfers to households	1,137	714	803	1,426	1,426	1,426	1,494	1,525	1,725
Payments for capital assets	947								
Buildings and other fixed structures									
Machinery and equipment	947								
Transport equipment									
Other machinery and equipment	947								
Cultivated assets									
Software and other intangible assets									
Total economic classification: Further Education and Training	311,304	327,132	443,295	600,303	600,303	600,303	687,182	721,941	734,897

TABLE 31: PAYMENTS BY ECONOMIC CLASSIFICATION: ABET

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	136,366	157,007	167,496	223,052	223,052	223,052	254,602	294,593	307,488
Compensation of employees	129,132	152,842	164,710	201,637	201,637	201,637	211,972	222,845	233,513
Salaries and wages	129,132	152,842	164,710	201,637	201,637	201,637	211,972	222,845	233,514
Social contributions									
Goods and services	7,234	4,165	2,786	21,415	21,415	21,415	42,630	71,748	73,975
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	2,302	818	522						
Provinces and municipalities	409	597	137						
Provinces ²									
Municipalities ³	409	597	137						
Municipalities	409	597	137						
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Non-profit institutions	1,890	193	118						
Households	3	28	267						
Social benefits									
Other transfers to households	3	28	267						
Payments for capital assets	140	20	44						
Buildings and other fixed structures	0	0	0						
Machinery and equipment	140	20	44						
Transport equipment									
Other machinery and equipment	140	20	44						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Adult Basic Education and Training	138,808	157,845	168,062	223,052	223,052	223,052	254,602	294,593	307,488

TABLE 32: PAYMENTS BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	51,797	41,444	35,706	152,739	152,739	152,739	214,571	310,146	583,746
Compensation of employees	16,618	-1,885	144						
Salaries and wages	16,618	-1,885	144						
Social contributions									
Goods and services	35,179	43,329	35,562	152,739	152,739	152,739	214,571	310,146	583,746
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to	10	63							
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies: - continued									
Public corporations and private enterprises ⁵									
Foreign governments and international organisations									
Non-profit institutions									
Households	10	63							
Social benefits									
Other transfers to households	10	63							
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Early Childhood Development	51,807	41,507	35,706	152,739	152,739	152,739	214,571	310,146	583,746

TABLE 33: PAYMENTS BY ECONOMIC CLASSIFICATION: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	68,838	78,769	185,159	102,500	112,501	112,501	109,311	114,496	122,129
Compensation of employees	36,820	43,759	43,590	52,436	52,436	52,436	57,116	60,369	63,991
Salaries and wages	36,820	43,759	43,590	52,436	52,436	52,436	57,116	60,369	63,991
Social contributions									
Goods and services	32,018	35,010	141,569	50,064	60,065	60,065	52,195	54,127	58,138
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	12,737	12,739	13,309	14,006	14,006	14,006	14,706	12,984	13,000
Provinces and municipalities	33	35	4						
Provinces2									
Municipalities3	33	35	4						
Municipalities	33	35	4						
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Non-profit institutions	12,704	12,704	13,305	14,006	14,006	14,006	14,706	12,984	13,000
Households									
Payments for capital assets	197,116	104,310	90,511		11,497	11,497			
Buildings and other fixed structures	39,430	1,889	26,351						
Buildings	39,430	1,889	26,351						
Other fixed structures									
Machinery and equipment	157,640	102,421	57,217		11,497	11,497			
Transport equipment									
Other machinery and equipment	157,640	102,421	57,217		11,497	11,497			
Cultivated assets									
Software and other intangible assets	46		6,943						
Land and subsoil assets									
Total economic classification: Auxiliary and Associated Services	278,691	195,818	288,979	116,506	138,004	138,004	124,017	127,480	135,129